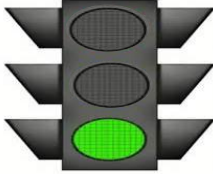

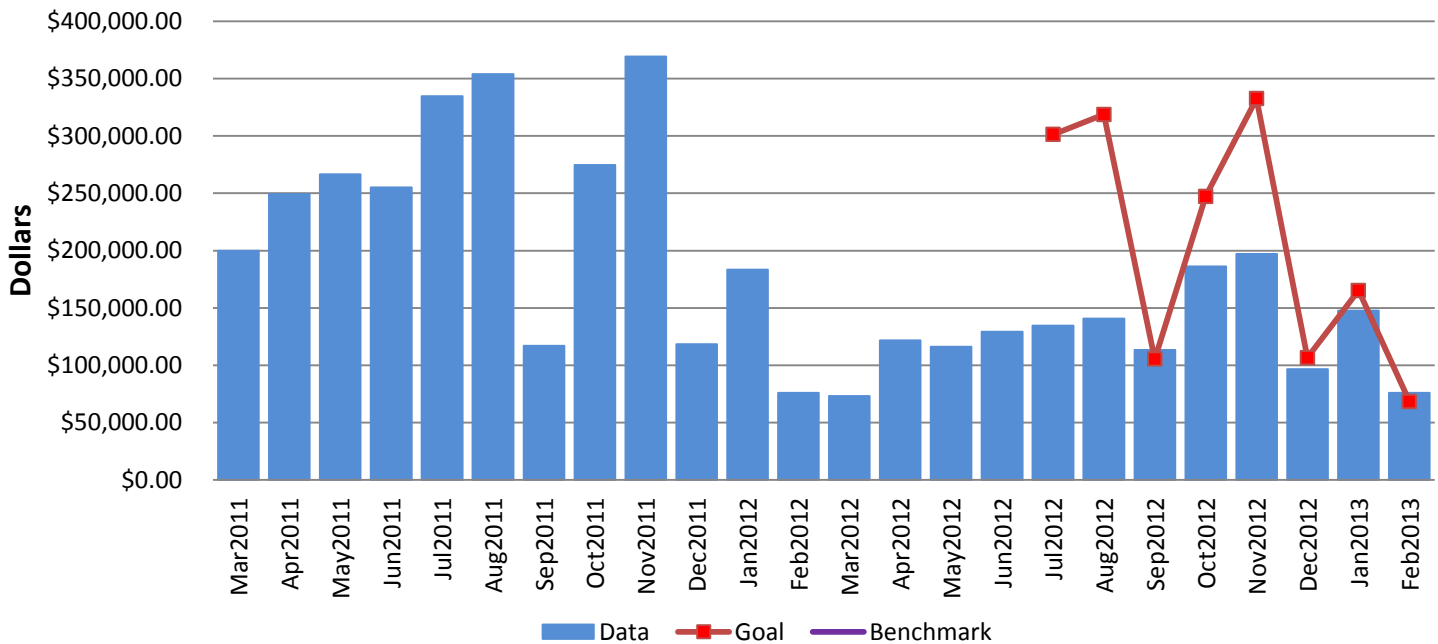


Unscheduled, General Fund Supported Overtime Expenditures Public Works & Assets 4/2/2013

Measurement Method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		In FY13 reduce unscheduled OT by 10% compared to FY12	
How are we doing?					
FY 2013 Goal	Mar2012-Feb2013 12 Month Total		Feb2013 Goal	Feb2013 Actual	
2,041,751	1,533,195		68,445	76,050	
Dollars	Dollars		Dollars	Dollars	
Note: Raw data supporting this chart can be accessed on the open data portal in the future. http://portal.louisvilleky.gov/service/data				Performance Stoplight Key	
				Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data	

Unscheduled, General Fund Supported Overtime Expenditures



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